

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Fish and Game Wildlife Conservation Component Budget Summary**

## Component: Wildlife Conservation

### Contribution to Department's Mission

See RDU narrative.

### Core Services

This component contributes to the core services of the division as described in the RDU narrative. The wildlife management, game species research, and public services work performed by this component is funded by the federal funding source, "Federal Aid in Wildlife Restoration," and the Fish & Game Fund.

Wildlife Restoration funding is popularly known as the "Pittman-Robertson Act." The purpose of this Act was to provide funding to states for the selection, restoration, rehabilitation and improvement of wildlife habitat, wildlife management research, and the distribution of information produced by the projects. The "PR" program is administered by the Division of Federal Assistance, U.S. Fish & Wildlife Service, Department of Interior.

Type the follow link for more information: [federalaid.fws.gov](http://federalaid.fws.gov)

Funding from the Fish & Game Fund comprise a vital link to PR funds as they serve as the required 25% cost-share. Revenue into the wildlife side of the Fish & Game fund comes from the sale of the following (in order from greatest to smallest contributor): hunting licenses and big game tags to non-residents, hunting licenses to residents, drawing and permit hunt application fees, and patron fees from shooting range users. The division uses the proceeds in the Fish & Game Fund as directed by AS 16.05.130(a) for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$23,849,400</b>	<b>Personnel:</b>	
	Full time	139
	Part time	33
	<b>Total</b>	<b>172</b>

### Key Component Challenges

See RDU narrative.

### Significant Changes in Results to be Delivered in FY2009

The division has initiated multi-year research and management efforts for moose, caribou, sheep, and bear through funding provided by capital appropriations in FY07 and 08 for game management work. Funding to carry the work into the future and maintain population monitoring is included with an increment within this component. If the increment is not funded, long range population monitoring that could enable increased harvest for hunters will not be possible.

### Major Component Accomplishments in 2007

See RDU narrative.

### Statutory and Regulatory Authority

[Alaska Statutes and Regulations](#)

AS 16.05 - Fish & Game Code  
AS 16.20 - Conservation and Protection of Alaska Fish and Game  
AS 16.55 - Shooting and Firearm Safety  
5 AAC - Fish & Game

Federal Statutes and Regulations

Pittman-Robertson Wildlife Restoration Act (16 U.S.C. 669)  
43 CFR 12 - Administration and Audit Requirements and Cost Principles for Assistance Programs  
50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts  
2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information
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### Wildlife Conservation Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,336.7	13,292.7	14,236.7
72000 Travel	523.6	676.7	706.7
73000 Services	4,461.4	6,503.5	7,306.1
74000 Commodities	1,343.1	1,494.9	1,599.9
75000 Capital Outlay	183.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,848.0</b>	<b>21,967.8</b>	<b>23,849.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,139.7	10,047.8	10,395.3
1004 General Fund Receipts	1,555.8	2,888.6	4,698.3
1024 Fish and Game Fund	6,741.4	8,951.0	8,675.4
1053 Investment Loss Trust Fund	1,330.7	0.0	0.0
1194 Fish and Game Nondedicated Receipts	80.4	80.4	80.4
<b>Funding Totals</b>	<b>18,848.0</b>	<b>21,967.8</b>	<b>23,849.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Investment Loss Trust Fund	51393	1,330.7	0.0	0.0
Unrestricted Fish & Game Fund-Dedicated	68535	6,741.4	8,951.0	8,675.4
Unrestricted Fish & Game Fund-NonDed	68540	80.4	80.4	80.4
<b>Unrestricted Total</b>		<b>8,152.5</b>	<b>9,031.4</b>	<b>8,755.8</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9,139.7	10,047.8	10,395.3
<b>Restricted Total</b>		<b>9,139.7</b>	<b>10,047.8</b>	<b>10,395.3</b>
<b>Total Estimated Revenues</b>		<b>17,292.2</b>	<b>19,079.2</b>	<b>19,151.1</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>2,888.6</b>	<b>10,047.8</b>	<b>9,031.4</b>	<b>21,967.8</b>
<b>Adjustments which will continue current level of service:</b>				
-ETS Chargeback Redistribution	12.6	0.0	0.0	12.6
-Transfer Fish & Game Funds to the Hunter Education Public Shooting Ranges component	0.0	0.0	-125.6	-125.6
-Transfer General Funds from the Hunter Education Public Shooting Ranges component	125.6	0.0	0.0	125.6
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	213.2	0.0	-213.2	0.0
-Remove funding for fuel/utility cost increases received in the FY2008 budget	-18.0	0.0	0.0	-18.0
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	35.1	347.5	213.2	595.8
<b>Proposed budget decreases:</b>				
-Unrealized Fish & Game Funds from the Wildlife Conservation Component	0.0	0.0	-150.0	-150.0
<b>Proposed budget increases:</b>				
-Sustain Game Management Activities for Wildlife Conservation	1,068.0	0.0	0.0	1,068.0
-Increase Endangered Species Act (ESA) Response capabilities within Wildlife Conservation	373.0	0.0	0.0	373.0
<b>FY2009 Governor</b>	<b>4,698.3</b>	<b>10,395.3</b>	<b>8,755.8</b>	<b>23,849.4</b>

### Wildlife Conservation Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2008</u>	<u>FY2009</u>	
	<u>Management</u>	<u>Governor</u>	
	<u>Plan</u>		
Full-time	134	139	Annual Salaries 9,022,090
Part-time	30	33	COLA 577,359
Nonpermanent	12	13	Premium Pay 55,408
			Annual Benefits 4,988,815
			Less 2.78% Vacancy Factor (406,972)
			Lump Sum Premium Pay 0
<b>Totals</b>	<b>176</b>	<b>185</b>	<b>Total Personal Services 14,236,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	1	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	2	1	1	1	5
Administrative Clerk II	3	1	0	0	4
Administrative Clerk III	2	1	1	1	5
Administrative Officer I	2	1	0	0	3
Administrative Supervisor	1	0	0	0	1
Analyst/Programmer III	3	1	2	0	6
Analyst/Programmer IV	1	1	1	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	0	1	0	0	1
Biometrician III	3	0	0	0	3
Cartographer I	1	0	0	0	1
College Intern I	4	1	0	0	5
College Intern III	0	1	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Education Assoc II	2	0	0	0	2
Education Assoc III	1	0	0	0	1
F&G Regional Spvr	2	1	1	0	4
F&W Technician III	4	4	2	2	12
F&W Technician IV	4	2	1	3	10
F&W Technician V	0	1	1	0	2
Fish & Game Program Tech	0	0	1	1	2
Habitat Biologist IV	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	1	0	1	0	2
Planner III	1	1	0	0	2
Prog Coordinator	2	0	1	0	3
Project Asst	1	0	0	0	1
Project Coord	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	0	1	0	1	2
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	0	0	1
Student Intern II	3	0	0	0	3

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Student Intern III	1	0	0	0	1
Wildlife Biologist I	1	1	1	4	7
Wildlife Biologist II	5	9	2	9	25
Wildlife Biologist III	6	11	4	22	43
Wildlife Biologist IV	3	2	1	1	7
Wildlife Physiologist II	1	0	0	1	2
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
<b>Totals</b>	<b>65</b>	<b>44</b>	<b>30</b>	<b>46</b>	<b>185</b>